



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: MAYOR AND TOWN COUNCIL
FROM: DIANE McBRIDE, RECREATION DIRECTOR/ASSISTANT TOWN MANAGER
RE: RECREATION AND CULTURE DEPARTMENT – STAFF REPORT MAY 2021
DATE: JUNE 22, 2021

Overview

May was a transition month for the Recreation & Culture Department. The majority of the month was dedicated to summer seasonal staff recruitment and training. Staff anticipates another busy summer in Frisco and at all the facilities, amenities, and programs/events.

Construction continued at the Marina on the 2021 capital projects. Saunders Heath was busy with construction of the new turn around area in May. The work on that portion of the project was complete and opened to the public on May 27th. Construction continues at this time on the new building. The lift station project/construction will commence on June 15th.

Seasonal staff training at the Marina took place the week of May 17th. Matt Bauer with F3 Marina was onsite for the week to assist with training and operational details. Staff also closely monitored water levels throughout the month and prepped for the low water summer scenario, which entails utilizing “dock island” this summer season and running boat shuttles to transport boaters to and from their boats. Casey Farrell transitioned from the Service Manager position to a Maintenance Operator position with Public Works and Tom Hogeman transitioned from the General Manager position to the Service Manager position in May.

Seasonal staff training for all youth camp programs started May 26th, with Fun Club starting on June 3rd. All Frisco youth camps are filled at capacity for this summer season. Frisco Fun Club will operate out of Frisco Elementary, sports camps will operate out of the Day Lodge and the Nordic Center, Lego Camp will operate out of 3rd and Granite.

Trail work started at the Peninsula Recreation Area with Gibers Nordic trail construction, “spot grading” on sections of Jody’s Nugget, and the Perimeter Trail re-route. Two seasonal trail staff members were also hired to assist the team with all the trail projects this summer season.

The Bike Park, Skatepark and Disc Golf Course are all open at this time.

The Museum had a strong Memorial Day weekend with 651 visitors to the Schoolhouse over Friday, Saturday, and Sunday. In comparison, 2019 had 400 visitors over that same period. Museum staff is working with Public Works and Community Development at this time on the next steps for the Mansfield Cabin. The new animal diorama is also in place in the Schoolhouse at this time. There are two large panels on local habitats with smaller panels and labels for the animals and flowers. The new interactive feature allows for children to vote for their favorite name for the new beaver- Woody, Betty, or Bruce.

Rose Gorrell continues to work with staff and the Make Frisco team on summer projects, including the Main Street mural and the sailboat art project.

The report below details each of the different divisions (Adventure Park, Marina, Historic Park and Museum, Recreation Programs and Events) within the Department. Attendance numbers (as appropriate) and financials are all presented for May.

Adventure Park

For the purpose of this report, the Adventure Park consists of all aspects of the Peninsula Recreation Area (PRA) including the tubing hill, ski and ride hill, field and facility reservations, concessionaire operations, the bike park, the skatepark, disc golf, trails and the Nordic Center. Finances are broken down into 1160 accounts (tubing hill, ski and ride hill, Day Lodge) and 1170 accounts (Nordic and Trails).

May highlights for the Adventure Park (1160) included the following:

- The Bike Park, Skatepark, and Disc Golf Course all opened for the season.
 - Contracted out work on the dirt jumps this season to The Jump Doctors. Work was completed in just over one week, with all dirt jumps open for the season on May 29th. This is the earliest the park has ever been open for the season.
- Public Works prepped the ballfield for home games for the Summit High School Baseball Team. Due to COVID, CHSAA added a 4th season to the high school schedule, thereby extending traditional spring sports into May and June. A total of 5 days of games were played on the “home” field in May.
- The spring terrain park on the tubing hill closed May 17th, and remained a popular hike-to destination until that time.
- Private rentals of the Day Lodge opened up with public health restrictions lifted. Events are proceeding at this time with regular capacity limits.
- Despite limited capacities due to public health orders this winter season, revenues are tracking well at 43% of budget. Expenses are tracking well at this time at 34% of budget.

Table 1: Frisco Adventure Park Figures (1160)

	May 2021	May 2020	May 2019
Revenue – 1160	\$7,112	\$1,914	\$3,692
Expenses – 1160	\$54,433	\$42,790	\$38,514

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1160	\$892,972	\$2,066,000	\$959,195	\$1,316,440
Expenses – 1160	\$474,657	\$1,369,903	\$510,099	\$568,391

May highlights for Nordic and trails (1170) included the following:

- Staff transitioned quickly from winter to summer operations and began work on the Peninsula Recreation Area trails. Trail updates for May included the following:
 - Excavator rental April 21st – May 9th for Gibers Nordic trail construction, also “spot grading” on sections of Jody’s Nugget
 - May 21st FS field review and approval for “Pine Cove Bypass” segment of Perimeter Trail. Staff used Town CAT 301.8 mini for construction of Perimeter Trail re-route.
 - Field visits and bids received from two trail construction companies for Sky Pilot, awarded job to Higher Ground based on local trail history and trail design concepts
 - Tree thinning corridor work on Phat Loop, Peak One and Excelsior
 - Trails crew updated corners on Excelsior, completed spring maintenance on Excelsior and Treasure Vault, completed west segment of Perimeter Trail re-route and began East segment for total of 1,800 ft. of new trail
- Two new summer seasonal Trails Maintenance Operators were hired for the season, with orientation/start date of May 26th.
- Wax tent inspection and approval from Summit Fire and EMS for summer use.
- Met with FDRD and approved summer trails maintenance projects for programs.
- Winter Nordic revenues were exceptionally strong this season, with YTD revenues tracking at 90% of budget at this time. Expenses are also tracking well at 34% of budget.

Table 2: Frisco Nordic Center and Trails Figures (1170)

	May 2021	May 2020	May 2019
Revenue – 1170	\$8,699	\$3,860	\$0
Expenses – 1170	\$14,050	\$13,629	\$10,847

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1170	\$349,220	\$387,100	\$232,482	\$273,720
Expenses – 1170	\$189,251	\$556,328	\$160,523	\$159,985

Marina

The month of May was highlighted by new hire training and planning for low water in the reservoir. The Rotary ice melt clock went into the water on May 11th. Work was already underway to launch marina boats by that point. By the end of the month, all rental and work boats were in the water. Rentals commenced on Memorial Day weekend. Saturday, May 29th was busy but weather shortened the days on Sunday and Monday.

- Casey Farrell resigned as the Marina Service Manager and transitioned to a Maintenance Operator position with Public Works.
- Tom Hogeman stepped down from the Marina General Manager position and moved into the Service Manager role effective May 30th.
- Saunders Heath was busy with construction of the new turn around area. The work on that portion of the project was complete and opened to the public on May 27th. Construction continues at this time on the new building. The lift station project will commence on June 15th.
- Additional updates for May included:
 - The search for summer seasonal staff continues
 - Hired Katie Nelsen for the Rental Sports/Guest Services Coordinator position. This is a full time, year-round position that is split 50/50 between the Marina and the Adventure Park.
 - The Junior Rental Sports attendant positions are filled
 - New hire training took place the week of May 17th-21st
 - Staff worked with Human Resources on two local job fairs on May 25th and 26th.
 - Colorado State of the River Address took place on May 27th. The address confirmed that Colorado is experiencing severe drought conditions.
- May DRReC meeting topics discussed included:
 - The Pride of Dillon tour boat business was presented by Frank Keesling, owner of Summit Shuttle. This would be a 70' houseboat for tours and private charters, weddings etc. If approved, summer of 2022 would be the earliest operation.
 - Mountain Goat Kids Trail Running Series and the Frisco Roundup Mountain Biking Race were approved.
- Work continues at this time with staff from F3 Marina. Matt Bauer was in town May 17-21 for training, and will be back in Frisco June 17-21.
- Revenues are tracking well at 40% of budget and ahead of 2020 figures at this time. Expenses are also tracking well at 7% of budget.

Table 3: Frisco Marina Figures (9000)

	May 2021	May 2020	May 2019
Revenue – 9000	\$270,984	\$123,391	\$97,680
Expenses – 9000	\$104,251	\$233,304	\$1,000,586

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 9000	\$796,137	\$2,012,050	\$556,261	\$5,868,687*
Expenses – 9000	\$404,253	\$5,431,814	\$625,056	\$1,945,174

* Includes \$5,399,000 in Marina Bond Proceeds

Historic Park and Museum

May highlights for the Historic Park and Museum included the following:

- Visitor attendance totaled 1,709 (compared to 0 in 2020). Please note that due to the pandemic, the museum closed mid-March 2020, and remained closed through May 2020. Visitation for 2021 is up compared to 2019 numbers as guests returned to Frisco in light of public health restrictions changing/loosening.
- Operations. The Museum had a strong Memorial Day weekend with 651 visitors to the Schoolhouse over Friday, Saturday, and Sunday. In comparison, 2019 had 400 visitors over that same period.

The Museum started its summer operating hours Memorial Day weekend. The museum is now open Thursday through Sunday, 10:00am to 5:00pm. Operating hours will flex on Wednesdays throughout the summer to accommodate field trips and programming like lectures and tours. Mondays and Tuesdays remain dedicated to field trips and archive/collection management work.

Museum staff continues to offer Historic Town Tours every Saturday and Sunday at 11:00am. The Masontown hiking tour kicked off on May 26th and the Bill's Ranch tour on May 28th. Masontown and Bill's Ranch will be held on a monthly basis May through October.

- Events. The Summer Lunchtime Lecture series begins June 16 and runs through August with new speakers and new topics. Due to high demand in 2019, the lectures will largely be held at the Summit County Community and Senior Center. Staff are excited to be partnering with the Summit County Community and Senior Center as part of their Aging Gracefully series.

This year, Founder's Day is getting a new name and a new theme to highlight all of Frisco's history through community-oriented activities and entertainment. Frisco History Day will be held on July 10, 2021, from 10am to 4pm.

- Historic Preservation. Museum staff is working with Public Works and Community Development on the next steps for the Mansfield Cabin. The goal is to have the cabin dismantled and in storage by the end of June.
- Exhibits. The new animal diorama is in place. There are two large panels on local habitats with smaller panels and labels for the animals and flowers. The new interactive

feature allows for children to vote for their favorite name for the new beaver- Woody, Betty, or Bruce.

July 1, 2021, a new temporary exhibit will go up in the Log Chapel on food history in Frisco. The exhibit will run into 2022 with a focus on what was, what is, and what could be for food in Frisco and Summit County. Food has long been a space to connect with each other through the act of creation and consumption. Museum staff hopes this exhibit leaves visitors with a better understanding of the relationship between food consumption in the past and our modern experience.

- Education. Museum staff has launched the four new education programs for elementary school this summer for our on-site field trips. The programs meet state education standards and focus on our local history. Staff will begin work on developing two programs for middle school and high school students in the fall.
- Archive and Collections. Museum staff has completed approximately 90% of the collection inventory. These results will help staff create action plans for the collection and provide data for future archive projects.
- Revenues are behind 2020 figures at this time due to limited sales and donations due to reduced days/hours of operation per public health orders. They are tracking at 29% of budget at this time. Staff is optimistic that the summer season will see increased visitation and additional revenues. Expenses are tracking well at 26% of budget at this time, and behind 2019 figures.

Table 4: Frisco Historic Park and Museum Figures (1125)

	May 2021	May 2020	May 2019
Attendance	1,709	0	1,533
Program Attendance	62	0	178
TOTAL	1,771	0	1,711

	May 2021	May 2020	May 2019
Revenue – 1125	\$2,008	\$0	\$1,798
Expenses – 1125	\$15,311	\$11,052	\$10,679

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1125	\$4,246	\$14,500	2,280	\$8,218
Expenses – 1125	\$75,353	\$277,557	73,871	\$111,662

Recreation Programs and Special Events

May highlights for Recreation Programs and Special Events included the following:

- Two youth programs continued to run throughout the month of May - afterschool art with Frosted Flamingo and Wednesday Remote Learning.
- Staff recruitment and training also continued through May to fill all summer seasonal positions for Fun Club and specialty camps. Nine new employees were hired and eleven staff returned for summer camp positions.
- Acadia Stewart, who was the summer intern in 2020 and the Nordic Center Guest Service Lead for the 2020/2021 season, started in a FT/YR position as the Recreation Programs Lead this month.
- Revenues are tracking at 47% of budget, yet still behind 2019 and 2020 figures at this time. As public health orders change and capacities increase and restrictions lighten, capacities on recreation events will increase and as such, revenues will also increase. Expenses are tracking well at this time at 20% of budget.

Table 5: Programs and Events Figures (1150)

	May 2021	May 2020	May 2019
Wednesday Remote Learning	63	0	0
After School Art	88	0	0

	May 2021	May 2020	May 2019
Revenue – 1150	\$10,962	\$28,314	\$12,262
Expenses – 1150	\$24,338	\$20,991	\$23,720

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1150	\$107,949	\$230,000	\$147,875	\$252,406
Expenses – 1150	\$113,324	\$551,059	\$110,532	\$101,756